

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
INTEGRATED SERVICE DELIVERY
Economic and Employment Support
FISCAL YEAR 2010

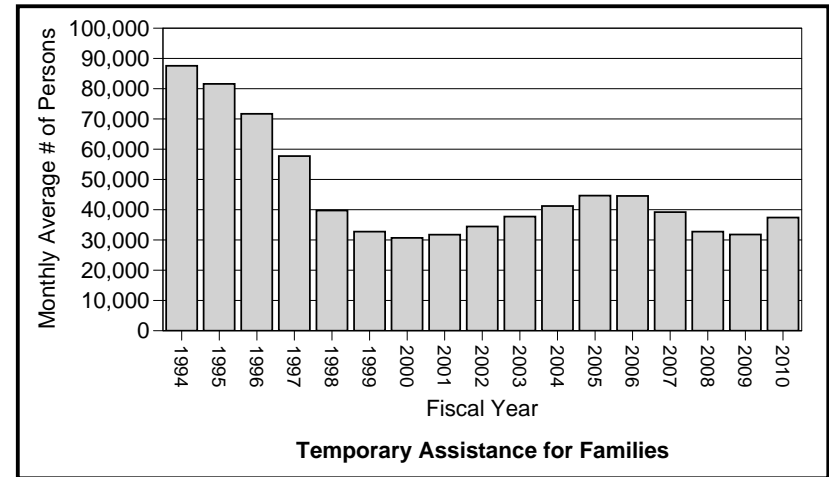
PUBLIC ASSISTANCE REPORT

January 2010

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Economic and Employment Support
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**Temporary Assistance for Families
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | Avg Cost | Avg Cost | |
|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 12,024 | 9,477 | 20,746 | 30,223 | \$306.74 | \$122.03 | \$3,688,238 |
| August | 12,358 | 9,832 | 21,435 | 31,267 | 306.97 | 121.33 | 3,793,532 |
| September | 12,440 | 9,904 | 21,594 | 31,498 | 309.95 | 122.41 | 3,855,794 |
| October | 12,327 | 9,806 | 21,409 | 31,215 | 307.40 | 121.40 | 3,789,350 |
| November | 12,064 | 9,555 | 20,866 | 30,421 | 303.63 | 120.41 | 3,662,957 |
| December | 12,182 | 9,699 | 21,166 | 30,865 | 313.01 | 123.54 | 3,813,090 |
| January | 12,355 | 9,955 | 21,312 | 31,267 | 300.14 | 118.60 | 3,708,215 |
| February | 12,531 | 10,172 | 21,464 | 31,636 | 291.71 | 115.54 | 3,655,357 |
| March | 12,758 | 10,476 | 21,725 | 32,201 | 287.52 | 113.92 | 3,668,189 |
| April | 12,973 | 10,760 | 22,045 | 32,805 | 289.23 | 114.38 | 3,752,162 |
| May | 13,279 | 11,127 | 22,751 | 33,878 | 291.22 | 114.15 | 3,867,052 |
| June | 13,563 | 11,342 | 23,319 | 34,661 | 292.59 | 114.49 | 3,968,376 |
| Total | | | | | | | \$45,222,313 |
| Average | 12,571 | 10,175 | 21,653 | 31,828 | 300.01 | 118.40 | 3,768,526 |



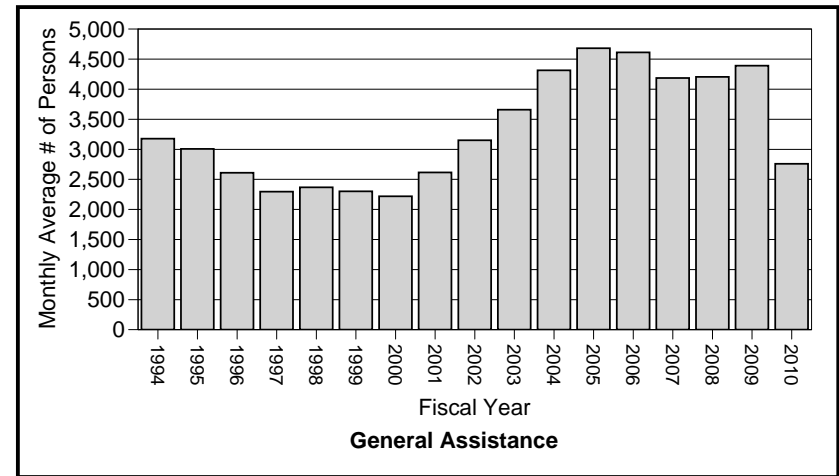
| FY 2010 | | | | | Avg Cost | Avg Cost | |
|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 14,154 | 11,871 | 24,400 | 36,271 | \$289.31 | \$112.90 | \$4,094,937 |
| August | 14,527 | 12,264 | 25,004 | 37,268 | 293.25 | 114.31 | 4,260,064 |
| September | 14,585 | 12,381 | 25,287 | 37,668 | 291.68 | 112.94 | 4,254,206 |
| October | 14,698 | 12,496 | 25,468 | 37,964 | 293.28 | 113.54 | 4,310,584 |
| November | 14,531 | 12,317 | 25,235 | 37,552 | 290.38 | 112.36 | 4,219,516 |
| December | 14,597 | 12,438 | 25,299 | 37,737 | 289.04 | 111.80 | 4,219,157 |
| January | 14,541 | 12,452 | 25,142 | 37,594 | 286.83 | 110.94 | 4,170,752 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$29,529,217 |
| Average | 14,519 | 12,317 | 25,119 | 37,436 | 290.54 | 112.68 | 4,218,460 |

| Percent Change from Prior Year | | | | | Avg Cost | Avg Cost | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expend |
| July | 17.7% | 25.3% | 17.6% | 20.0% | -5.7% | -7.5% | 11.0% |
| August | 17.6% | 24.7% | 16.7% | 19.2% | -4.5% | -5.8% | 12.3% |
| September | 17.2% | 25.0% | 17.1% | 19.6% | -5.9% | -7.7% | 10.3% |
| October | 19.2% | 27.4% | 19.0% | 21.6% | -4.6% | -6.5% | 13.8% |
| November | 20.4% | 28.9% | 20.9% | 23.4% | -4.4% | -6.7% | 15.2% |
| December | 19.8% | 28.2% | 19.5% | 22.3% | -7.7% | -9.5% | 10.6% |
| January | 17.7% | 25.1% | 18.0% | 20.2% | -4.4% | -6.5% | 12.5% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from | | | | | | | |
| Prior Year | 15.5% | 21.0% | 16.0% | 17.6% | -3.2% | -4.8% | 11.9% |

Source: Caseload data from MR600
Expenditures from STARS, PCAs 27111 - 27112

**General Assistance
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | Avg Cost | Avg Cost | |
|----------------|--------------|--------------|----------|--------------|-----------------|-----------------|--------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 4,377 | 4,413 | -- | 4,413 | \$172.73 | \$171.32 | \$756,036 |
| August | 4,399 | 4,434 | -- | 4,434 | 174.07 | 172.69 | 765,725 |
| September | 4,413 | 4,458 | -- | 4,458 | 181.48 | 179.65 | 800,879 |
| October | 4,446 | 4,483 | -- | 4,483 | 180.93 | 179.44 | 804,415 |
| November | 4,427 | 4,461 | -- | 4,461 | 172.90 | 171.59 | 765,448 |
| December | 4,443 | 4,478 | -- | 4,478 | 178.62 | 177.22 | 793,611 |
| January | 4,414 | 4,447 | -- | 4,447 | 175.18 | 173.88 | 773,248 |
| February | 4,358 | 4,388 | -- | 4,388 | 170.46 | 169.30 | 742,869 |
| March | 4,317 | 4,347 | -- | 4,347 | 177.31 | 176.09 | 765,453 |
| April | 4,278 | 4,311 | 1 | 4,312 | 173.23 | 171.86 | 741,080 |
| May | 4,208 | 4,241 | -- | 4,241 | 173.41 | 172.06 | 729,693 |
| June | 4,194 | 4,229 | -- | 4,229 | 177.63 | 176.16 | 744,979 |
| Total | | | | | | | \$9,183,437 |
| Average | 4,356 | 4,391 | 0 | 4,391 | \$175.68 | \$174.29 | \$765,286 |



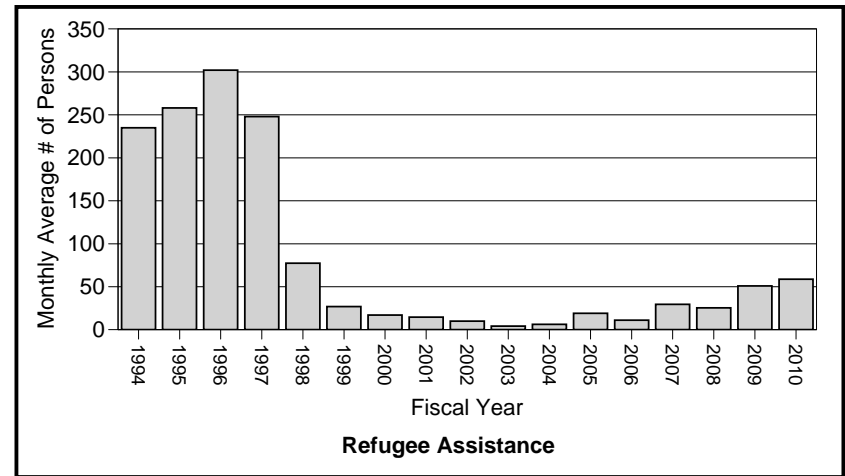
| FY 2010 | | | | | Avg Cost | Avg Cost | |
|----------------|--------------|--------------|-----------|--------------|-----------------|-----------------|--------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 3,035 | 3,064 | -- | 3,064 | \$184.77 | \$183.02 | \$560,786 |
| August | 3,014 | 3,044 | -- | 3,044 | 139.22 | 137.85 | 419,606 |
| September | 2,868 | 2,895 | -- | 2,895 | 126.03 | 124.86 | 361,459 |
| October | 2,815 | 2,844 | -- | 2,844 | 121.80 | 120.56 | 342,859 |
| November | 2,735 | 2,763 | -- | 2,763 | 121.41 | 120.18 | 332,049 |
| December | 2,661 | 2,689 | -- | 2,689 | 120.46 | 119.21 | 320,554 |
| January | 2,008 | 2,024 | -- | 2,024 | 124.48 | 123.50 | 249,957 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$2,587,269 |
| Average | 2,734 | 2,760 | -- | 2,760 | \$135.20 | \$133.90 | \$369,610 |

| Percent Change from Prior Year | | | | | Avg Cost | Avg Cost | |
|--|---------------|---------------|-----------|---------------|---------------|---------------|---------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expend |
| July | -30.7% | -30.6% | -- | -30.6% | 7.0% | 6.8% | -25.8% |
| August | -31.5% | -31.3% | -- | -31.3% | -20.0% | -20.2% | -45.2% |
| September | -35.0% | -35.1% | -- | -35.1% | -30.6% | -30.5% | -54.9% |
| October | -36.7% | -36.6% | -- | -36.6% | -32.7% | -32.8% | -57.4% |
| November | -38.2% | -38.1% | -- | -38.1% | -29.8% | -30.0% | -56.6% |
| December | -40.1% | -40.0% | -- | -40.0% | -32.6% | -32.7% | -59.6% |
| January | -54.5% | -54.5% | -- | -54.5% | -28.9% | -29.0% | -67.7% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from Prior Year | -37.2% | -37.1% | -- | -37.1% | -23.0% | -23.2% | -51.7% |

Source: Caseload data from MR600
Expenditures from STARS, PCA 27211

**Refugee Cash Assistance
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | Avg Cost | Avg Cost | |
|----------------|-----------|-----------|-----------|-----------|-----------------|-----------------|-----------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 20 | 22 | -- | 22 | \$150.84 | \$137.13 | \$3,017 |
| August | 23 | 25 | -- | 25 | 140.74 | 129.48 | 3,237 |
| September | 34 | 36 | -- | 36 | 96.07 | 90.73 | 3,266 |
| October | 50 | 53 | -- | 53 | 158.49 | 149.52 | 7,924 |
| November | 53 | 57 | -- | 57 | 112.13 | 104.26 | 5,943 |
| December | 55 | 59 | -- | 59 | 158.28 | 147.55 | 8,705 |
| January | 50 | 54 | -- | 54 | 155.68 | 144.14 | 7,784 |
| February | 49 | 52 | -- | 52 | 134.89 | 127.11 | 6,610 |
| March | 53 | 56 | -- | 56 | 143.46 | 135.77 | 7,603 |
| April | 59 | 63 | -- | 63 | 133.86 | 125.36 | 7,897 |
| May | 59 | 62 | -- | 62 | 140.86 | 134.05 | 8,311 |
| June | 67 | 72 | -- | 72 | 141.56 | 131.73 | 9,484 |
| Total | | | | | | | \$79,782 |
| Average | 48 | 51 | -- | 51 | \$139.48 | \$130.58 | \$6,649 |



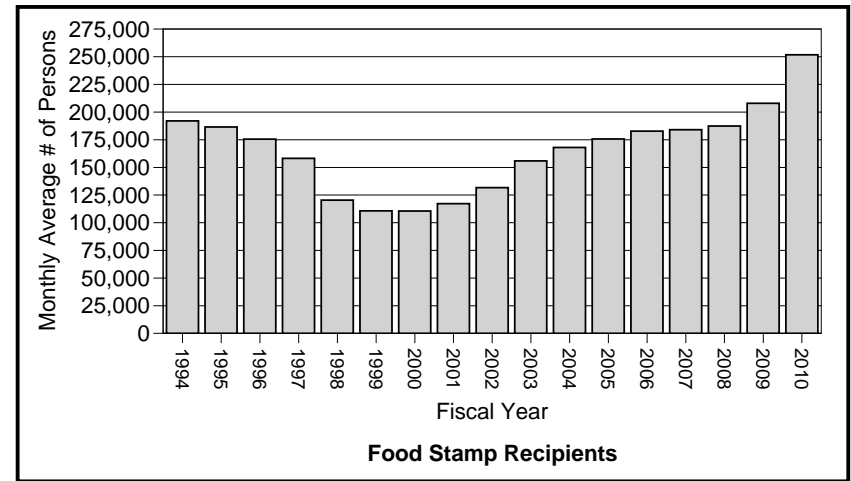
| FY 2010 | | | | | Avg Cost | Avg Cost | |
|----------------|-----------|-----------|-----------|-----------|-----------------|-----------------|-----------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 69 | 72 | -- | 72 | \$141.50 | \$135.60 | \$9,764 |
| August | 60 | 66 | -- | 66 | 133.02 | 120.92 | 7,981 |
| September | 58 | 62 | -- | 62 | 138.71 | 129.76 | 8,045 |
| October | 52 | 57 | -- | 57 | 169.24 | 154.40 | 8,801 |
| November | 48 | 56 | -- | 56 | 166.47 | 142.69 | 7,990 |
| December | 46 | 54 | -- | 54 | 159.44 | 135.82 | 7,334 |
| January | 39 | 44 | -- | 44 | 170.33 | 150.98 | 6,643 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$56,558 |
| Average | 53 | 59 | -- | 59 | \$152.04 | \$137.61 | \$8,080 |

| Percent Change from Prior Year | | | | | Avg Cost | Avg Cost | |
|---------------------------------------|------------|------------|-----------|------------|-------------|-------------|------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expend |
| July | 245% | 227% | -- | 227% | -6.2% | -1.1% | 224% |
| August | 161% | 164% | -- | 164% | -5.5% | -6.6% | 147% |
| September | 71% | 72% | -- | 72% | 44.4% | 43.0% | 146% |
| October | 4% | 8% | -- | 8% | 6.8% | 3.3% | 11% |
| November | -9% | -2% | -- | -2% | 48.5% | 36.9% | 34% |
| December | -16% | -8% | -- | -8% | 0.7% | -7.9% | -16% |
| January | -22% | -19% | -- | -19% | 9.4% | 4.7% | -15% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from | | | | | | | |
| Prior Year | 11% | 15% | -- | 15% | 9.0% | 5.4% | 22% |

Source: Caseload data from MR600
Expenditures from STARS, PCA 27521

**Food Stamp Assistance
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | Avg Cost | Avg Cost | |
|----------------|---------------|----------------|---------------|----------------|-----------------|-----------------|----------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 87,978 | 102,013 | 90,666 | 192,679 | \$203.91 | \$93.11 | \$17,939,550 |
| August | 87,985 | 101,998 | 92,138 | 194,136 | 201.42 | 91.29 | 17,722,010 |
| September | 88,629 | 102,615 | 92,838 | 195,453 | 207.33 | 94.01 | 18,375,399 |
| October | 89,791 | 103,882 | 94,057 | 197,939 | 226.81 | 102.89 | 20,365,334 |
| November | 90,715 | 105,043 | 95,180 | 200,223 | 217.03 | 98.33 | 19,687,700 |
| December | 92,232 | 106,855 | 96,794 | 203,649 | 239.72 | 108.57 | 22,109,451 |
| January | 94,024 | 109,196 | 97,761 | 206,957 | 221.68 | 100.71 | 20,843,190 |
| February | 96,078 | 111,772 | 98,883 | 210,655 | 213.97 | 97.59 | 20,558,199 |
| March | 98,356 | 114,756 | 101,011 | 215,767 | 234.09 | 106.71 | 23,023,734 |
| April | 100,527 | 117,552 | 103,497 | 221,049 | 262.44 | 119.35 | 26,382,742 |
| May | 102,463 | 119,936 | 105,777 | 225,713 | 266.38 | 120.92 | 27,294,308 |
| June | 105,207 | 123,256 | 108,608 | 231,864 | 274.13 | 124.38 | 28,839,910 |
| Total | | | | | | | \$263,141,527 |
| Average | 94,499 | 109,906 | 98,101 | 208,007 | \$232.05 | \$105.42 | \$21,928,461 |



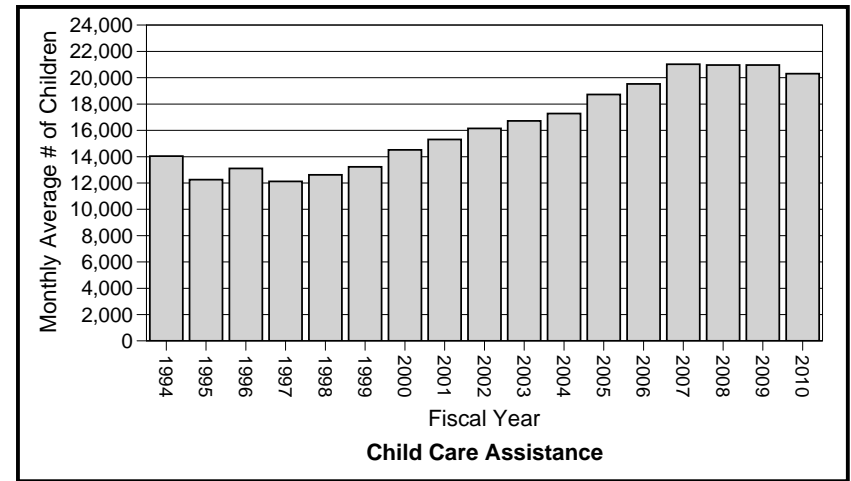
| FY 2010 | | | | | Avg Cost | Avg Cost | |
|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 107,757 | 126,389 | 111,822 | 238,211 | \$272.28 | \$123.17 | \$29,339,720 |
| August | 110,514 | 129,699 | 115,224 | 244,923 | 273.84 | 123.56 | 30,263,160 |
| September | 112,336 | 131,537 | 116,934 | 248,471 | 268.82 | 121.53 | 30,197,871 |
| October | 114,170 | 133,683 | 118,830 | 252,513 | 272.08 | 123.02 | 31,062,919 |
| November | 115,756 | 135,555 | 120,332 | 255,887 | 273.79 | 123.86 | 31,693,279 |
| December | 117,534 | 137,699 | 121,991 | 259,690 | 273.33 | 123.71 | 32,125,387 |
| January | 118,927 | 139,553 | 123,035 | 262,588 | 267.28 | 121.05 | 31,787,070 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$216,469,407 |
| Average | 113,856 | 133,445 | 118,310 | 251,755 | \$271.61 | \$122.83 | \$30,924,201 |

| Percent Change from Prior Year | | | | | Avg Cost | Avg Cost | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expend |
| July | 22.5% | 23.9% | 23.3% | 23.6% | 33.5% | 32.3% | 63.5% |
| August | 25.6% | 27.2% | 25.1% | 26.2% | 36.0% | 35.4% | 70.8% |
| September | 26.7% | 28.2% | 26.0% | 27.1% | 29.7% | 29.3% | 64.3% |
| October | 27.2% | 28.7% | 26.3% | 27.6% | 20.0% | 19.6% | 52.5% |
| November | 27.6% | 29.0% | 26.4% | 27.8% | 26.2% | 26.0% | 61.0% |
| December | 27.4% | 28.9% | 26.0% | 27.5% | 14.0% | 13.9% | 45.3% |
| January | 26.5% | 27.8% | 25.9% | 26.9% | 20.6% | 20.2% | 52.5% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from | | | | | | | |
| Prior Year | 20.5% | 21.4% | 20.6% | 21.0% | 17.0% | 16.5% | 41.0% |

Source: Caseload data from MR600
Expenditures from STARS, PCA 27711

**Child Care Assistance
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | | | |
|----------------|---------------|-----------|---------------|---------------|----------------------|------------------------|---------------------|
| Month | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures |
| July | 10,977 | -- | 21,490 | 21,490 | \$691.89 | \$353.41 | \$7,594,881 |
| August | 11,151 | -- | 21,818 | 21,818 | 609.83 | 311.68 | 6,800,197 |
| September | 10,849 | -- | 20,793 | 20,793 | 569.51 | 297.15 | 6,178,602 |
| October | 11,270 | -- | 21,415 | 21,415 | 568.14 | 298.99 | 6,402,950 |
| November | 11,139 | -- | 21,203 | 21,203 | 555.68 | 291.92 | 6,189,682 |
| December | 11,241 | -- | 21,412 | 21,412 | 590.63 | 310.07 | 6,639,279 |
| January | 11,002 | -- | 20,946 | 20,946 | 557.04 | 292.59 | 6,128,595 |
| February | 10,787 | -- | 20,420 | 20,420 | 540.36 | 285.45 | 5,828,857 |
| March | 10,833 | -- | 20,503 | 20,503 | 560.26 | 296.02 | 6,069,255 |
| April | 10,793 | -- | 20,302 | 20,302 | 549.41 | 292.08 | 5,929,797 |
| May | 10,933 | -- | 20,773 | 20,773 | 545.98 | 287.35 | 5,969,222 |
| June | 10,607 | -- | 20,491 | 20,491 | 665.14 | 344.31 | 7,055,193 |
| Total | | | | | | | \$76,786,510 |
| Average | 10,965 | -- | 20,964 | 20,964 | \$583.56 | \$305.23 | \$6,398,876 |



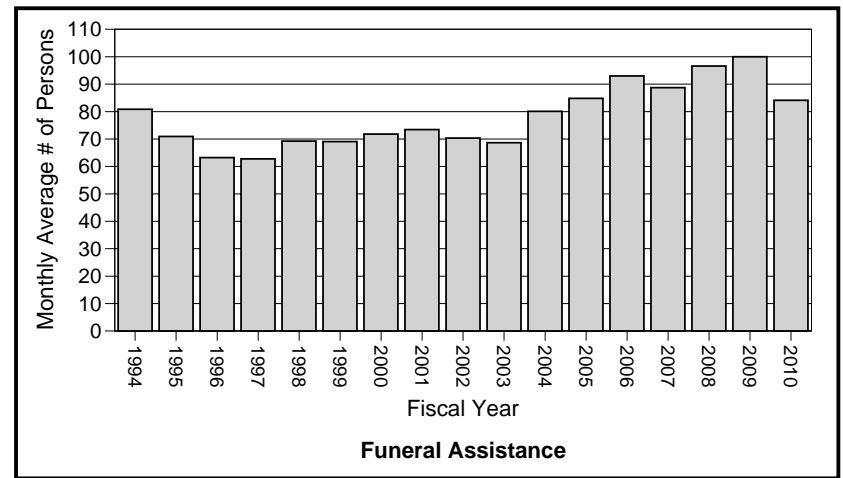
| FY 2010 | | | | | | | |
|----------------|---------------|-----------|---------------|---------------|----------------------|------------------------|---------------------|
| Month | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures |
| July | 10,640 | -- | 20,672 | 20,672 | \$675.55 | \$347.71 | \$7,187,887 |
| August | 10,607 | -- | 20,596 | 20,596 | 637.38 | 328.25 | 6,760,651 |
| September | 10,427 | -- | 19,823 | 19,823 | 549.25 | 288.91 | 5,727,071 |
| October | 10,724 | -- | 20,168 | 20,168 | 596.36 | 317.10 | 6,395,319 |
| November | 10,839 | -- | 20,318 | 20,318 | 878.29 | 468.54 | 9,519,780 |
| December | 10,854 | -- | 20,404 | 20,404 | 536.80 | 285.56 | 5,826,471 |
| January | 10,757 | -- | 20,199 | 20,199 | 517.53 | 275.61 | 5,567,056 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$46,984,235 |
| Average | 10,693 | -- | 20,311 | 20,311 | \$627.73 | \$330.46 | \$6,712,034 |

| Percent Change from Prior Year | | | | | | | |
|--|--------------|-----------|--------------|--------------|----------------------|------------------------|-------------|
| Month | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expend |
| July | -3.1% | -- | -3.8% | -3.8% | -2.4% | -1.6% | -5.4% |
| August | -4.9% | -- | -5.6% | -5.6% | 4.5% | 5.3% | -0.6% |
| September | -3.9% | -- | -4.7% | -4.7% | -3.6% | -2.8% | -7.3% |
| October | -4.8% | -- | -5.8% | -5.8% | 5.0% | 6.1% | -0.1% |
| November | -2.7% | -- | -4.2% | -4.2% | 58.1% | 60.5% | 53.8% |
| December | -3.4% | -- | -4.7% | -4.7% | -9.1% | -7.9% | -12.2% |
| January | -2.2% | -- | -3.6% | -3.6% | -7.1% | -5.8% | -9.2% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from Prior Year | -2.5% | -- | -3.1% | -3.1% | -- | 8.3% | 4.9% |

Source: Caseload data from SAS Report CCEBTPAR
Expenditures from STARS, PCAs 27811 - 27815

**Funeral Assistance
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | Avg Cost | Avg Cost | |
|----------------|------------|-----------|-----------|------------|-----------------|-----------------|------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 74 | 66 | 8 | 74 | \$685.28 | \$685.28 | \$50,711 |
| August | 77 | 70 | 7 | 77 | 686.01 | 686.01 | 52,823 |
| September | 84 | 80 | 4 | 84 | 666.42 | 666.42 | 55,979 |
| October | 91 | 80 | 11 | 91 | 684.21 | 684.21 | 62,263 |
| November | 87 | 77 | 10 | 87 | 677.23 | 677.23 | 58,919 |
| December | 90 | 82 | 8 | 90 | 689.33 | 689.33 | 62,040 |
| January | 121 | 105 | 16 | 121 | 677.55 | 677.55 | 81,983 |
| February | 111 | 98 | 13 | 111 | 685.05 | 685.05 | 76,041 |
| March | 119 | 109 | 10 | 119 | 671.65 | 671.65 | 79,927 |
| April | 111 | 97 | 14 | 111 | 658.97 | 658.97 | 73,146 |
| May | 83 | 77 | 6 | 83 | 630.06 | 630.06 | 52,295 |
| June | 146 | 139 | 7 | 146 | 673.55 | 673.55 | 98,339 |
| Total | | | | | | | \$804,465 |
| Average | 100 | 90 | 10 | 100 | \$673.76 | \$673.76 | \$67,039 |



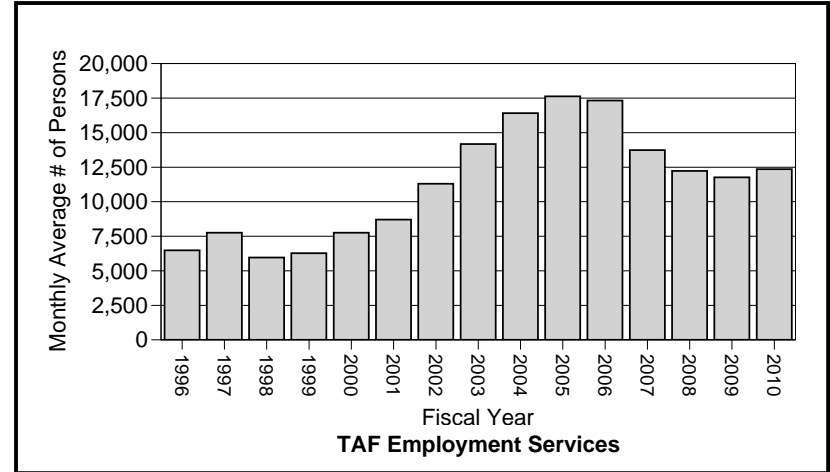
| FY 2010 | | | | | Avg Cost | Avg Cost | |
|----------------|-----------|-----------|----------|-----------|-----------------|-----------------|------------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | 72 | 67 | 5 | 72 | \$554.58 | \$554.58 | \$39,929 |
| August | 74 | 69 | 5 | 74 | 553.05 | 553.05 | 40,926 |
| September | 82 | 76 | 6 | 82 | 556.22 | 556.22 | 45,610 |
| October | 94 | 86 | 8 | 94 | 534.04 | 534.04 | 50,200 |
| November | 79 | 74 | 5 | 79 | 550.00 | 550.00 | 43,450 |
| December | 96 | 84 | 12 | 96 | 539.00 | 539.00 | 51,744 |
| January | 92 | 87 | 5 | 92 | 548.93 | 548.93 | 50,501 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$322,360 |
| Average | 84 | 78 | 7 | 84 | \$547.30 | \$547.30 | \$46,051 |

| Percent Change from Prior Year | | | | | Avg Cost | Avg Cost | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expend |
| July | -2.7% | 1.5% | -37.5% | -2.7% | -19.1% | -19.1% | -21.3% |
| August | -3.9% | -1.4% | -28.6% | -3.9% | -19.4% | -19.4% | -22.5% |
| September | -2.4% | -5.0% | 50.0% | -2.4% | -16.5% | -16.5% | -18.5% |
| October | 3.3% | 7.5% | -27.3% | 3.3% | -21.9% | -21.9% | -19.4% |
| November | -9.2% | -3.9% | -50.0% | -9.2% | -18.8% | -18.8% | -26.3% |
| December | 6.7% | 2.4% | 50.0% | 6.7% | -21.8% | -21.8% | -16.6% |
| January | -24.0% | -17.1% | -68.8% | -24.0% | -19.0% | -19.0% | -38.4% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from | | | | | | | |
| Prior Year | -15.4% | -13.8% | -30.8% | -15.4% | -18.8% | -18.8% | -31.3% |

Source: Caseload data from SAS Report BurialCO
Expenditures from STARS, PCA 27311

**TAF Employment Services
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | | | |
|----------------|-------|--------|----------|---------|----------------------|------------------------|--------------|
| Month | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures |
| July | -- | 11,637 | -- | 11,637 | -- | \$73.31 | \$853,109 |
| August | -- | 11,872 | -- | 11,872 | -- | \$84.69 | 1,005,478 |
| September | -- | 11,676 | -- | 11,676 | -- | \$80.67 | 941,911 |
| October | -- | 11,770 | -- | 11,770 | -- | \$81.69 | 961,443 |
| November | -- | 11,564 | -- | 11,564 | -- | \$69.81 | 807,240 |
| December | -- | 11,831 | -- | 11,831 | -- | \$77.96 | 922,324 |
| January | -- | 11,560 | -- | 11,560 | -- | \$69.31 | 801,193 |
| February | -- | 11,534 | -- | 11,534 | -- | \$70.16 | 809,227 |
| March | -- | 11,663 | -- | 11,663 | -- | \$77.92 | 908,785 |
| April | -- | 11,894 | -- | 11,894 | -- | \$78.58 | 934,592 |
| May | -- | 12,055 | -- | 12,055 | -- | \$79.45 | 957,782 |
| June | -- | 12,134 | -- | 12,134 | -- | \$144.38 | 1,751,947 |
| Total | | | | | | | \$11,655,033 |
| Average | -- | 11,766 | -- | 11,766 | -- | \$82.55 | \$971,253 |



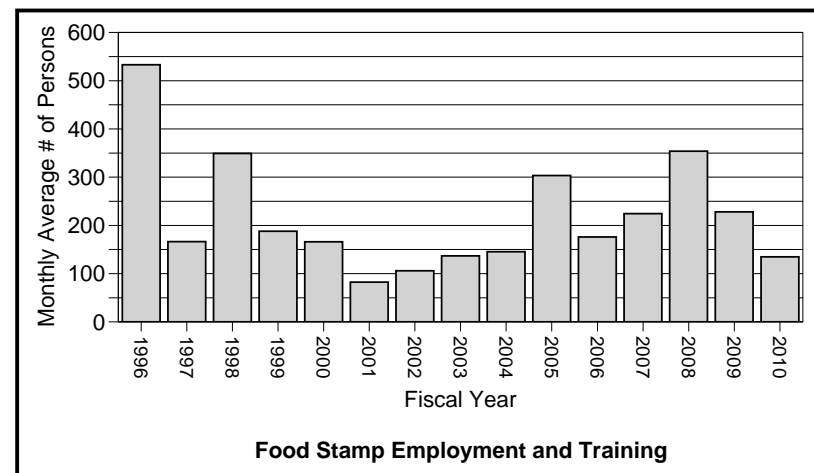
| FY 2010 | | | | | | | |
|----------------|-------|--------|----------|---------|----------------------|------------------------|--------------|
| Month | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures |
| July | -- | 12,332 | -- | 12,332 | -- | \$73.22 | \$903,003 |
| August | -- | 12,496 | -- | 12,496 | -- | 73.39 | 917,133 |
| September | -- | 12,501 | -- | 12,501 | -- | 82.80 | 1,035,041 |
| October | -- | 12,553 | -- | 12,553 | -- | 78.87 | 990,093 |
| November | -- | 12,280 | -- | 12,280 | -- | 72.75 | 893,397 |
| December | -- | 12,420 | -- | 12,420 | -- | 77.36 | 960,831 |
| January | -- | 11,944 | -- | 11,944 | -- | 72.85 | 870,076 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$6,569,573 |
| Average | -- | 12,361 | -- | 12,361 | -- | \$75.93 | \$938,510 |

| Percent Change from Prior Year | | | | | | | |
|---------------------------------------|-------|--------|----------|---------|----------------------|------------------------|--------|
| Month | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expend |
| July | -- | 6.0% | -- | 6.0% | -- | -0.1% | 5.8% |
| August | -- | 5.3% | -- | 5.3% | -- | -13.3% | -8.8% |
| September | -- | 7.1% | -- | 7.1% | -- | 2.6% | 9.9% |
| October | -- | 6.7% | -- | 6.7% | -- | -3.4% | 3.0% |
| November | -- | 6.2% | -- | 6.2% | -- | 4.2% | 10.7% |
| December | -- | 5.0% | -- | 5.0% | -- | -0.8% | 4.2% |
| January | -- | 3.3% | -- | 3.3% | -- | 5.1% | 8.6% |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from | | | | | | | |
| Prior Year | -- | 5.1% | -- | 5.1% | -- | -8.0% | -3.4% |

Source: Caseload data from SAS Report JOMO1008
Expenditures from STARS, PCA 27151 - 27154

**Food Stamp Employment & Training Program
Caseload and Expenditures
Fiscal Years 2009 - 2010**

| FY 2009 | | | | | Avg Cost | Avg Cost | |
|----------------|-------|------------|----------|------------|----------|----------------|-----------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | -- | 353 | -- | 353 | -- | \$24.27 | \$8,567 |
| August | -- | 351 | -- | 351 | -- | 19.20 | 6,741 |
| September | -- | 298 | -- | 298 | -- | 21.76 | 6,484 |
| October | -- | 332 | -- | 332 | -- | 26.83 | 8,907 |
| November | -- | 282 | -- | 282 | -- | 28.12 | 7,930 |
| December | -- | 166 | -- | 166 | -- | 29.80 | 4,948 |
| January | -- | 159 | -- | 159 | -- | 28.21 | 4,486 |
| February | -- | 169 | -- | 169 | -- | 29.98 | 5,066 |
| March | -- | 162 | -- | 162 | -- | 29.34 | 4,754 |
| April | -- | 153 | -- | 153 | -- | 43.51 | 6,657 |
| May | -- | 154 | -- | 154 | -- | 39.69 | 6,112 |
| June | -- | 160 | -- | 160 | -- | 37.63 | 6,020 |
| Total | | | | | | | \$76,670 |
| Average | -- | 228 | -- | 228 | -- | \$27.99 | \$6,389 |



| FY 2010 | | | | | Avg Cost | Avg Cost | |
|----------------|-------|------------|----------|------------|----------|----------------|-----------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expenditures |
| July | -- | 164 | -- | 164 | -- | \$44.75 | \$7,340 |
| August | -- | 182 | -- | 182 | -- | 50.82 | 9,249 |
| September | -- | 196 | -- | 196 | -- | 65.36 | 12,811 |
| October | -- | 122 | -- | 122 | -- | 46.05 | 5,618 |
| November | -- | 69 | -- | 69 | -- | 25.66 | 1,771 |
| December | -- | 80 | -- | 80 | -- | 35.55 | 2,844 |
| January | -- | 131 | -- | 131 | -- | 43.79 | 5,737 |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total | | | | | | | \$45,369 |
| Average | -- | 135 | -- | 135 | -- | \$48.06 | \$6,481 |

| Percent Change from Prior Year | | | | | Avg Cost | Avg Cost | |
|---------------------------------------|-------|---------------|----------|---------------|----------|--------------|-------------|
| Month | Cases | Adults | Children | Persons | Per Case | Per Person | Expend |
| July | -- | -54% | -- | -54% | -- | 84.4% | -14% |
| August | -- | -48% | -- | -48% | -- | 164.6% | 37% |
| September | -- | -34% | -- | -34% | -- | 200.4% | 98% |
| October | -- | -63% | -- | -63% | -- | 71.7% | -37% |
| November | -- | -76% | -- | -76% | -- | -8.7% | -78% |
| December | -- | -52% | -- | -52% | -- | 19.3% | -43% |
| January | | | | | | | |
| February | | | | | | | |
| March | | | | | | | |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Year to Date Change from | | | | | | | |
| Prior Year | -- | -40.9% | -- | -40.9% | -- | 71.7% | 1.4% |

Source: Caseload data from SAS Report JOMO1008
Expenditures from STARS, PCAs 27751 - 27754